

Agenda Item: II.**DATE:** January 27, 2005**SUBJECT:** October 31 Revised Budgets, 2004-05**ACTION RECOMMENDED:** Approval

BACKGROUND INFORMATION: The General Appropriations Act requires that the operating budgets of all higher education units be submitted by the respective governing boards to the Higher Education Commission. The budgets are to be submitted, with the Commission's action and comments, to the Department of Finance and Administration for review and approval.

SUMMARY OF COMMENTS: The 2004-05 revised operating budgets for higher education are balanced. Campuses have again directed the majority of their resources to the teaching functions. Expenditures for auxiliary enterprises have not exceeded revenues plus unallocated auxiliary fund balances. Budgeted expenditures for maintenance and operation are at least 100 percent of the legislative appropriation for 2004-05 for each institution. All higher education budget entities have submitted the required financial data to the Commission and are in compliance with all the budget guidelines and legislative directives.

RECOMMENDATION: It is recommended that the Commission approve and the Executive Director transmit the approval of the revised 2004-05 October 31 budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

Table 1

**HIGHER EDUCATION
STATE APPROPRIATIONS
2003-04 & 2004-05**

Academic Formula Units	THEC FY 2004-05 Formula Calculation	Total FY 2003-04 Appropriation	Final 2004-05 Legislative Action*	FY 2004-05 Change
TBR Universities				
Austin Peay	\$39,471,600	\$29,596,500	\$30,308,300	\$711,800
East Tennessee	66,991,400	51,644,200	53,144,000	1,499,800
Middle Tennessee	111,159,300	81,268,000	83,473,400	2,205,400
Tennessee State	42,332,500	36,687,300	37,868,300	1,181,000
Tennessee Tech	53,278,600	40,822,400	42,108,700	1,286,300
University of Memphis	135,738,000	101,263,600	104,008,900	2,745,300
Subtotal	\$448,971,400	\$341,282,000	\$350,911,600	\$9,629,600
Two-Year Colleges				
Chattanooga	\$25,938,500	\$20,846,600	\$21,552,400	\$705,800
Cleveland	11,425,700	9,067,600	9,374,400	306,800
Columbia	15,075,400	11,227,400	11,880,500	653,100
Dyersburg	8,585,600	6,049,600	6,252,100	202,500
Jackson	14,401,400	10,638,700	11,051,200	412,500
Motlow	11,930,800	8,777,100	9,128,200	351,100
Nashville	16,870,000	12,888,600	13,350,400	461,800
Northeast	14,575,900	10,401,300	10,741,600	340,300
Pellissippi	23,029,800	17,959,300	18,474,100	514,800
Roane	20,627,500	15,656,800	16,193,700	536,900
Southwest	39,485,500	34,328,600	35,461,600	1,133,000
Volunteer	20,910,600	15,434,000	15,943,800	509,800
Walters	20,677,500	15,681,100	16,250,900	569,800
Subtotal	\$243,534,200	\$188,956,700	\$195,654,900	\$6,698,200
UT Universities				
UT Chattanooga	\$50,620,000	\$38,318,800	\$39,325,900	\$1,007,100
UT Knoxville	205,805,700	158,547,800	163,632,200	5,084,400
UT Martin	36,023,700	27,157,500	27,904,800	747,300
Subtotal	\$292,449,400	\$224,024,100	\$230,862,900	\$6,838,800
Total Colleges and Universities	\$984,955,000	\$754,262,800	\$777,429,400	\$23,166,600
Technology Centers	\$57,018,100	\$41,797,900	\$43,496,400	\$1,698,500
Total Academic Formula Units	\$1,041,973,100	\$796,060,700	\$820,925,800	\$24,865,100

*Recurring FY 2004-05 Appropriations

Table 1 (cont'd)

**HIGHER EDUCATION
STATE APPROPRIATIONS
2003-04 & 2004-05**

Specialized Units	THEC FY 2004-05 Formula Calculation	Total FY 2003-04 Appropriation	Final 2004-05 Legislative Action*	FY 2004-05 Change
Medical Education				
ETSU College of Medicine	\$40,220,600	\$23,365,900	\$23,734,500	\$368,600
ETSU Family Practice	4,982,900	4,188,800	4,564,200	375,400
UT College of Medicine	78,564,100	40,140,700	41,234,300	1,093,600
UT Family Practice	8,075,600	6,354,900	6,971,500	616,600
UT Memphis	84,378,400	58,096,000	60,527,900	2,431,900
UT College of Vet Medicine	17,762,500	13,288,000	13,813,800	525,800
Subtotal	\$233,984,100	\$145,434,300	\$150,846,200	\$5,411,900
Research and Public Service				
UT Ag. Experiment Station	\$36,669,000	\$20,533,000	\$21,518,900	\$985,900
UT Ag. Extension Service	30,194,600	24,358,400	25,679,400	1,321,000
TSU McMinnville Center	1,200,000	441,900	458,800	16,900
UT Space Institute	12,577,700	7,200,900	7,210,300	9,400
UT Institute for Public Service	8,120,000	4,633,900	4,800,300	166,400
UT County Tech Asst. Service	1,640,000	1,111,000	1,236,500	125,500
UT Municipal Tech Adv. Service	1,898,700	1,488,700	1,629,100	140,400
TSU Ag Extension Enhancement	1,800,000	-	-	-
Subtotal	\$94,100,000	\$59,767,800	\$62,533,300	\$2,765,500
Other Specialized Units				
UT University-Wide Admn.	\$3,308,700	\$3,062,400	\$3,400,100	\$337,700
TN Board of Regents Admn.	4,140,100	3,760,200	3,824,400	64,200
TN Student Assistance Corp.	53,668,200	43,666,400	43,737,300	70,900
Tennessee Student Assist. Awards		41,208,500	41,208,500	-
Tenn. Students Assist. Corporation		1,266,900	1,337,800	70,900
Loan/Scholarships Program		1,191,000	1,191,000	-
TN Higher Education Comm.	2,306,000	1,935,000	2,012,000	77,000
TN Foreign Language Institute	399,100	294,800	313,100	18,300
Contract Education	2,728,000	2,330,100	2,330,100	-
Subtotal	\$66,550,100	\$55,048,900	55,617,000	568,100
Total Specialized Units	\$394,634,200	\$260,251,000	\$268,996,500	\$8,745,500
Total Formula and Specialized Units	\$1,436,607,300	\$1,056,311,700	\$1,089,922,300	\$33,610,600
Program Initiatives				
Campus Centers of Excellence	\$22,770,200	\$17,112,500	\$17,598,800	\$486,300
Campus Centers of Emphasis	1,633,800	1,229,000	1,280,900	51,900
Ned McWherter Scholars Program	251,800	251,800	401,800	150,000
Ned McWherter Scholars Endowment	800,000	-	-	-
Instructional/Research Equipment	30,000,000	-	-	-
Technology Initiative	20,000,000	-	-	-
Research Initiative	25,000,000	-	-	-
Geier Consent Decree (Recurring)	10,408,500	11,265,000	11,265,000	-
Faculty Retention & Recruitment	10,000,000	-	-	-
THEC Grants	7,153,500	2,509,600	2,509,600	-
Subtotal	\$128,017,800	\$32,367,900	\$33,056,100	\$688,200
Total Operating	\$1,564,625,100	\$1,088,679,600	\$1,122,978,400	\$34,298,800

*Recurring FY 2004-05 Appropriations

Capital Outlay Total	\$141,840,000
Capital Maintenance Total	\$76,955,000
Disclosed Projects Total	\$368,142,136

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, OCTOBER 31 BUDGET 2004-05**

[illegible]

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, OCTOBER 31 BUDGET 2004-05**

[illegible]

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, OCTOBER 31 BUDGET 2004-05**

[illegible]

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
October 31 Budget 2004-05**

[illegible]

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
October 31 Budget 2004-05**

[illegible]

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
October 31 Budget 2004-05**

[illegible]

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
October 31 Budget 2004-05**

[illegible]

Table 3 (cont.)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
October 31 Budget 2004-05**

	UT Agri. Exp. Station	UT Space Institute	UT Ext. Service	CTAS	MTAS	Institute for Pub. Service	UT Univ.-Wide Admin.	TBR Admin.	October 31 GRAND TOTAL	July 1 GRAND TOTAL
Instruction										
Dollar	\$0	\$2,956,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,044,648,100	\$986,073,000
Percent	0.00%	30.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48.49%	49.06%
Research										
Dollar	\$30,227,200	\$2,707,300	\$0	\$0	\$0	\$0	\$0	\$0	\$100,964,500	\$78,114,100
Percent	92.08%	28.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.69%	3.89%
Public Service										
Dollar	\$0	\$0	\$34,043,100	\$3,448,200	\$4,058,500	\$4,450,200	\$0	\$0	\$74,061,400	\$68,384,500
Percent	0.00%	0.00%	95.24%	99.20%	94.97%	82.87%	0.00%	0.00%	3.44%	3.40%
Academic Support										
Dollar	\$984,200	\$396,500	\$778,600	\$0	\$185,400	\$0	\$0	\$0	\$198,239,800	\$182,838,800
Percent	3.00%	4.11%	2.18%	0.00%	4.34%	0.00%	0.00%	0.00%	9.20%	9.10%
SubTotal										
Dollar	\$31,211,400	\$6,060,300	\$34,821,700	\$3,448,200	\$4,243,900	\$4,450,200	\$0	\$0	\$1,417,913,800	\$1,315,410,400
Percent	95.07%	62.87%	97.42%	99.20%	99.31%	82.87%	0.00%	0.00%	65.82%	65.44%
Student Services										
Dollar	\$0	\$189,200	\$0	\$0	\$0	\$0	\$0	\$0	\$222,387,100	\$208,308,900
Percent	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.32%	10.36%
Institutional Support										
Dollar	\$1,144,500	\$1,828,700	\$922,200	\$27,800	\$29,700	\$920,100	\$9,511,200	\$10,877,200	\$240,469,000	\$224,588,700
Percent	3.49%	18.97%	2.58%	0.80%	0.69%	17.13%	100.00%	97.10%	11.16%	11.17%
Operation & Maintenance										
Dollar	\$472,600	\$1,448,100	\$0	\$0	\$0	\$0	\$0	\$300,000	\$200,344,900	\$191,207,000
Percent	1.44%	15.02%	0.00%	0.00%	0.00%	0.00%	0.00%	2.68%	9.30%	9.51%
Scholarships & Fellowships										
Dollar	\$0	\$112,900	\$0	\$0	\$0	\$0	\$0	\$25,000	\$73,214,000	\$70,519,100
Percent	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%	3.40%	3.51%
Total Educational & General Expenditures										
Dollar	\$32,828,500	\$9,639,200	\$35,743,900	\$3,476,000	\$4,273,600	\$5,370,300	\$9,511,200	\$11,202,200	\$2,154,328,800	\$2,010,034,100
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4

MANDATORY STUDENT FEE CHARGES 2004-05

	Annual Debt Service	In-State Facilities Fee	Out-of-State Facilities Fee	General Access	Student Activity	Athletics	Annual Health Service	Annual Student Govt.	Technology Access Fee	Transportation	Total Mandatory Fees	Undergraduate Maintenance Fees	Graduate/ Professional Fees	Out-of State Tuition	Undergraduate		Graduate	
															Resident	Non-Res.	Resident	Non-Res.
Austin Peay	274	-	-		590	-	-	8	-	-	872	3,352	4,500	8,488	4,224	12,712	5,372	13,860
East Tennessee****	160	-	-		539	-	-	8	-	-	707	3,352	4,500	8,488	4,059	12,547	5,207	13,695
ETSU College of Medicine	160	-	-		539	-	-	8	-	-	707		16,168	16,788	-	-	16,875	33,663
Middle Tennessee	166	-	-		602	50	-	40	-	-	858	3,352	4,500	8,488	4,210	12,698	5,358	13,846
Tennessee State	130	-	-		380	140	-	6	-	-	656	3,352	4,500	8,488	4,008	12,496	5,156	13,644
Tennessee Tech*****	58	-	-		540	-	-	20	-	-	618	3,352	4,500	8,488	3,970	12,458	5,118	13,606
University of Memphis*****	120	-	-		524	88	-	-	-	-	732	3,748	4,700	8,724	4,480	13,204	5,432	14,156
University of Memphis Law	120	-	-		542	88	-	-	-	-	750		7,536	14,760	-	-	8,286	23,046
Chattanooga	-	-	-	46	-	-	-	-	225	-	271	1,952	-	5,846	2,223	8,069	-	-
Cleveland	-	-	-	-	6	-	-	12	225	-	243	1,952	-	5,846	2,195	8,041	-	-
Columbia	-	-	-	-	-	-	-	6	225	-	231	1,952	-	5,846	2,183	8,029	-	-
Dyersburg	-	-	-	-	-	-	-	6	225	-	231	1,952	-	5,846	2,183	8,029	-	-
Jackson	-	-	-	-	8	-	-	-	225	-	233	1,952	-	5,846	2,185	8,031	-	-
Motlow	-	-	-	-	10	-	-	-	225	-	235	1,952	-	5,846	2,187	8,033	-	-
Nashville	-	-	-	-	-	-	-	-	225	-	225	1,952	-	5,846	2,177	8,023	-	-
Northeast	-	-	-	-	26	-	-	-	225	-	251	1,952	-	5,846	2,203	8,049	-	-
Pellissippi	30	-	-	-	-	-	-	6	225	-	261	1,952	-	5,846	2,213	8,059	-	-
Roane	-	-	-	-	10	-	-	10	225	-	245	1,952	-	5,846	2,197	8,043	-	-
Southwest	-	-	-	-	-	-	-	6	225	-	231	1,952	-	5,846	2,183	8,029	-	-
Volunteer	-	-	-	-	6	-	-	6	225	-	237	1,952	-	5,846	2,189	8,035	-	-
Walters	-	-	-	-	-	-	-	10	225	-	235	1,952	-	5,846	2,187	8,033	-	-
UT Chattanooga	220	100	100	-	230	50	-	-	200	-	800	3,293	3,947	8,257	4,093	12,350	4,747	13,004
UT Knoxville*	74	50	300	-	166	-	140	-	200	32	662	4,087	4,715	9,530	4,749	14,529	5,377	15,157
UT Knoxville College of Law	74	50	300	-	166	-	140	-	200	32	662		7,734	12,739			8,396	21,385
UT Martin**	174	50	50	-	90	208	-	-	200	-	722	3,412	4,066	8,254	4,134	12,388	4,788	13,042
Technology Centers	-	-	-	-	-	-	-	-	200	-	200	1,552	-	-	1,752	-	-	-
UT Vet Med	74	50	300		166		140		200	32	662		9,513	17,970	-	-	10,175	28,395
UT Memphis																		
Medicine - Current Students	54										54		16,475	16,392	-	-	16,529	32,921
Medicine (Optional 5 Yr.) - Current Stu.	54										54		13,291	13,118	-	-	13,345	26,463
Medicine - New Students	54										54		16,957	16,391	-	-	17,011	33,402
Medicine (Optional 5 Yr.) - New Stu.	54										54		13,679	13,118	-	-	13,733	26,851
Dentistry	54										54		12,921	18,159	-	-	12,975	31,134
Pharmacy	54										54		10,183	12,136	-	-	10,237	22,373
UT Space Institute					180						180		4,715	9,530	-	-	4,895	14,425
UT Memphis (Other)																		
Graduate Health Sciences	54										54		6,467	12,476	-	-	6,521	18,997
Nursing																		
Doctor of Nursing	54										54		7,428	10,160	-	-	7,482	17,642
Graduate	54										54		7,428	10,160			7,482	17,642
Allied Health																		
Dental Hygiene	54										54		4,081	9,350	-	-	4,135	13,485
Physical Therapy - Masters (3 Yr.)	54										54		6,830	9,348	-	-	6,884	16,232
Physical Therapy - Doctorate (3 Yr.)	54										54		6,830	9,348	-	-	6,884	16,232
Physical Therapy - Graduate	54										54		5,007	9,346	-	-	5,061	14,407
Physical Therapy - Doctor of Science	54										54		5,007	9,346	-	-	5,061	14,407
Clinical Lab Sciences	54										54		5,007	9,346	-	-	5,061	14,407
Occupational Therapy - Masters	54										54		6,830	9,348	-	-	6,884	16,232
Trimester Based Programs***																		
Medical Technology	54										54		3,886	8,992	-	-	3,940	12,932
Cytotechnology	54										54		3,506	8,324	-	-	3,560	11,884
Health Information Management	54										54		3,518	8,052	-	-	3,572	11,624
Occupational Therapy	54										54		3,998	9,360	-	-	4,052	13,412

* UT Knoxville has an additional charge of \$25 per semester hour for Engineering courses, with a maximum charge of \$200.

** UT Martin has an additional charge of \$8.50 per semester for yearbooks for all full-time undergraduate students.

*** These UT Memphis fees are charged on a trimester basis, but for the purposes of comparability are reported as though on a semester basis.

****ETSU applies a per credit hour charge of \$100 for courses in the Digital Media Program

*****UM and TTU apply a per credit hour charge of \$20 for Engineering courses.

MTSU Access fee of \$146 for parking will apply to freshmen and sophomores beginning Fall 2004.

All TBR universities, except UM, charge a \$20 per hour business course specialized academic fee.

UM has a Fogelman College of Business and Economics specialized academic course fee of \$10 per hour for junior/senior level courses and \$20 per hour for graduate level courses.

The TTCs charge a \$200 per semester specialized academic course fee for the truck driving program.

Table 4 (cont'd)

	General Access Fee							
	Campus Access	Change of Course	Graduation Fee	Technology Access Fee	Student Activity Fee	Athletics	Health Service	Total General Access Fee
Austin Peay	25	-	-	225	240	100	-	590
East Tennessee	30	15	9	225	160	100	-	539
ETSU College of Medicine	30	15	9	225	160	100	-	539
Middle Tennessee	146	-	-	225	-	160	71	602
Tennessee State	44	-	11	225	-	100	-	380
Tennessee Tech	30	15	8	225	162	100	-	540
University of Memphis	60	5	6	225	-	200	28	524
University of Memphis Law	60	5	24	225	-	200	28	542
CSTCC	12	10			24			46

Table 5

**COMPARISON OF MAJOR AUXILIARY ENTERPRISE REVENUES, EXPENDITURES AND TRANSFERS
FOR THE TBR AND UT SYSTEMS**

	Actual 2003-04			October 31 2004-05		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$3,993,172	\$3,993,172	\$0	\$5,033,600	\$5,033,600	\$0
East Tennessee	8,340,419 *	8,340,419	0	8,504,820	8,500,200	4,620
Middle Tennessee	27,536,713 *	27,536,713	0	27,526,800	27,526,800	0
Tennessee State	13,497,269	13,497,269	0	13,731,100	13,731,100	0
Tennessee Tech	8,380,378	8,380,378	0	9,414,200	9,414,200	0
University of Memphis	13,472,216	12,432,431	1,039,785	13,592,177	12,848,400	743,777
subtotal	\$75,220,167	\$74,180,382	\$1,039,785	\$77,802,697	\$77,054,300	\$748,397
Chattanooga	\$800,516	\$578,332	\$222,184	\$775,000	\$609,490	\$165,510
Cleveland	101,326	68,151	33,175	98,200	39,100	59,100
Columbia	150,650	72,163	78,487	105,000	67,100	37,900
Dyersburg	94,348	93,054	1,294	93,000	93,000	0
Jackson	120,259 *	120,259	0	120,000	120,000	0
Motlow	147,632	6,611	141,021	133,000	7,720	125,280
Nashville	204,707	11,482	193,225	204,700	15,720	188,980
Northeast	188,361	9,418	178,943	163,730	8,200	155,530
Pellissippi	361,948	150,298	211,650	340,000	140,000	200,000
Roane	194,838	41,660	153,178	191,000	43,700	147,300
Southwest	501,407	176,900	324,507	491,000	192,400	298,600
Volunteer	406,889 *	406,889	0	301,300	77,917	223,383
Walters	2,269,229	2,061,377	207,852	2,336,000	2,179,400	156,600
subtotal	\$5,542,110	\$3,796,594	\$1,745,516	\$5,351,930	\$3,593,747	\$1,758,183
UT Chattanooga	\$6,204,077	\$6,194,212	\$9,865	\$5,241,814	\$5,233,558	\$8,256
UT Knoxville	114,104,511 *	114,104,511	0	115,704,655 *	115,704,655	0
UT Martin	7,223,838	7,196,040	27,798	7,293,354	7,293,354	0
subtotal	\$127,532,426	\$127,494,763	\$37,663	\$128,239,823	\$128,231,567	\$8,256
UT Space Institute	\$72,707	\$64,956	\$7,751	\$70,000	\$70,000	\$0
UT Memphis	5,655,996 *	5,655,996	0	5,580,134	5,580,134	0
Technology Centers	2,814,117	2,741,887	72,230	2,804,000	2,354,400	449,600
subtotal	\$8,542,820	\$8,462,839	\$79,981	\$8,454,134	\$8,004,534	\$449,600
TOTAL	\$216,837,523	\$213,934,578	\$2,902,945	\$219,848,584	\$216,884,148	\$2,964,436

*Revenues include transfers from Fund Balance in order to balance out Auxiliary Enterprises

Table 6

**ACTUAL & ESTIMATED REQUIRED EXPENDITURES
OF MAINTENANCE AND OPERATION OF PHYSICAL PLANT*
UNRESTRICTED EDUCATIONAL AND GENERAL BUDGETS**

**ACADEMIC FORMULA INSTITUTIONS
2003-04 & 2004-05**

	2003-04			2004-05		
	Appropriations	Actual*	Percent	Appropriations	October 31*	Percent
Austin Peay	\$2,945,670	\$3,674,157	124.7%	\$2,917,981	\$3,329,000	114.1%
East Tennessee	5,207,930	5,725,658	109.9%	5,157,934	5,787,727	112.2%
Middle Tennessee	6,503,770	7,051,594	108.4%	6,436,131	8,236,058	128.0%
Tennessee State	4,328,870	4,950,576	114.4%	4,275,192	4,442,690	103.9%
Tennessee Tech	4,113,200	4,323,990	105.1%	4,075,359	4,577,170	112.3%
University of Memphis	8,188,180	10,624,618	129.8%	8,110,392	12,358,458	152.4%
subtotal	\$31,287,620	\$36,350,592	116.2%	\$30,972,988	\$38,731,103	125.0%
Chattanooga	\$1,365,910	\$1,572,895	115.2%	\$1,359,763	\$1,725,010	126.9%
Cleveland	921,830	950,046	103.1%	917,958	1,053,360	114.8%
Columbia	882,700	1,101,198	124.8%	878,728	1,070,400	121.8%
Dyersburg	478,660	576,392	120.4%	476,506	620,480	130.2%
Jackson	891,800	993,477	111.4%	887,876	1,162,600	130.9%
Motlow	761,670	783,255	102.8%	758,242	850,094	112.1%
Nashville	850,850	1,134,317	133.3%	846,681	1,274,255	150.5%
Northeast	940,030	1,301,958	138.5%	935,612	1,337,180	142.9%
Pellissippi	1,313,130	1,529,895	116.5%	1,306,827	1,942,150	148.6%
Roane	1,678,040	1,699,485	101.3%	1,670,824	1,865,570	111.7%
Southwest	3,328,780	3,830,767	115.1%	3,314,466	4,211,341	127.1%
Volunteer	918,190	1,579,183	172.0%	913,875	1,560,163	170.7%
Walters	1,516,970	1,861,910	122.7%	1,510,447	1,912,000	126.6%
subtotal	\$15,848,560	\$18,914,779	119.3%	\$15,777,806	\$20,584,603	130.5%
UT Chattanooga	\$3,456,180	\$4,699,997	136.0%	\$3,423,692	\$5,310,727	155.1%
UT Knoxville	14,945,840	22,822,295	152.7%	14,800,865	23,578,386	159.3%
UT Martin	3,031,210	3,722,804	122.8%	3,003,020	4,114,222	137.0%
subtotal	\$21,433,230	\$31,245,096	145.8%	\$21,227,577	\$33,003,335	155.5%
Technology Centers	2,659,930	3,580,319	134.6%	2,696,300	3,779,080	140.2%
Grand Total	\$71,229,340	\$90,090,786	126.5%	\$70,674,671	\$96,098,121	136.0%

*Exclusive of utilities, staff benefits (including longevity), and transfers to plant fund for extraordinary maintenance.

Table 7

**Athletics Data
2003-04 & 2004-05**

	2003-04 General Fund Cap	2003-04 General Fund Support	Percent of 2003-04 Cap	2003-04 Student Athletics Fee	Total 2003-04 Athletics Budget	2004-05 General Fund Cap	2004-05 General Fund Support	Percent of 2004-05 Cap	2004-05 Student Athletics Fee	Total 2004-05 Athletics Budget
APSU	\$2,668,051	\$2,394,373	89.7%	\$100	\$3,793,652	\$2,836,448	\$2,945,225	103.8%	\$100	\$4,241,425
ETSU	4,512,998	4,008,110	88.8%	100	6,297,743	4,593,837	3,680,980	80.1%	100	5,707,620
MTSU	6,310,735	5,741,300	91.0%	160	12,040,379	6,590,337	5,957,800	90.4%	160	12,367,500
TSU	4,196,422	3,160,002	75.3%	100	6,023,193	3,795,349	3,885,600	102.4%	100	7,102,600
TTU	4,792,631	3,888,925	81.1%	100	5,754,893	4,285,840	3,885,600	90.7%	100	5,593,710
UM	1,600,714	374,992	23.4%	200	21,355,630	414,105	605,951	146.3%	200	21,675,731
UTC	2,916,347	2,763,943	94.8%	0	6,261,525	3,046,922	3,108,848	102.0%	50	6,876,325
UTM	3,010,259	2,730,298	90.7%	0	4,388,171	3,008,535	2,646,611	88.0%	208	4,528,451
UTK*	NA	0	NA	0	64,169,394	NA	0	NA	0	64,028,000
Subtotal	30,008,156	25,061,943	83.5%		130,084,580	28,571,374	26,716,615	93.5%		132,121,362
CSTCC	\$315,689	\$231,619	73.4%	\$0	\$344,125	\$250,427	\$207,780	83.0%	\$0	\$317,060
CLSCC	372,024	414,353	111.4%	0	425,981	397,694	365,500	91.9%	0	495,420
COSCC	259,929	300,899	115.8%	0	350,546	284,832	350,851	123.2%	0	356,651
DSCC	180,054	185,486	103.0%	0	189,736	197,818	246,120	124.4%	0	250,120
JSCC	196,587	243,969	124.1%	0	256,386	216,326	270,900	125.2%	0	298,300
MSCC	173,859	295,812	170.1%	0	389,651	181,110	304,950	168.4%	0	449,650
RSCC	285,286	266,674	93.5%	0	336,857	302,891	277,060	91.5%	0	389,100
STCC	325,567	490,291	150.6%	0	494,121	354,691	539,400	152.1%	0	565,500
VSCC	567,916	478,583	84.3%	0	564,178	559,072	491,104	87.8%	0	589,454
WSCC	291,070	398,471	136.9%	0	560,770	307,997	478,781	155.5%	0	623,581
Subtotal	2,967,981	3,306,157	111.4%		3,912,351	3,052,857	3,532,446	115.7%		4,334,836
Total	32,976,137	28,368,100	86.0%		133,996,931	31,624,231	30,249,061	95.7%		136,456,198

*Athletics at UTK are self supporting.